

DEPARTMENT OF HAWAIIAN HOME LANDS

Department Summary

Mission Statement

To manage the Hawaiian Home Lands Trust effectively and to develop and deliver Hawaiian home lands to native Hawaiians.

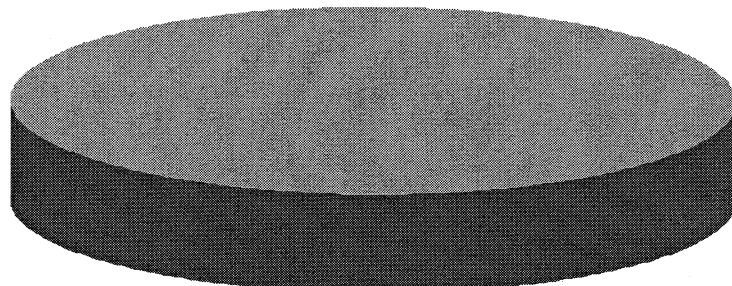
Department Goals

To effectively manage the Hawaiian Home Lands Trust (HHLT) lands, water, and related resources; to develop and deliver lands for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs of native Hawaiians; to effectively manage the HHLT financial resources; to effectively manage the department's human resources and to establish better relationships with the native Hawaiian community, governmental agencies, homestead communities, and the community at large.

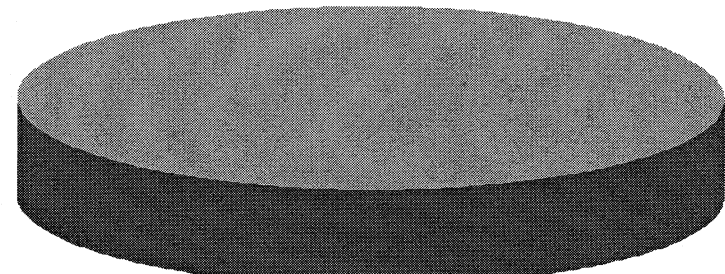
Significant Measures of Effectiveness

	<u>FY 2010</u>	<u>FY 2011</u>
1. # new residential homesteads awarded as % of planned homesteads	100%	100%
2. # direct residential loans granted as % of loans planned	100%	100%
3. # of homes constructed as % planned for construction	100%	100%

FB 2009-2011 Operating Budget by Major Program Area



Social Services,
\$29,372,340, 100%



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MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act (HCCA) through research and planning; compiling data needed for the development and utilization of Hawaiian home lands and other physical resources of the Hawaiian Homes Trust; identifying Hawaiian home lands by physical characteristics, lands use, and planned use of the lands; and developing and updating regional master plans for designated areas.
- Developing, marketing, disposing of, and managing Hawaiian home lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities.
- Developing Hawaiian home lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements.
- Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, Kauai and Lanai; and providing for the maintenance, repair, and operation of water systems, roads, and facilities.

MAJOR PROGRAM AREAS

The Department of Hawaiian Home Lands has a program in the following major program area:

Social Services

- | | |
|---------|--|
| HHL 602 | Planning and Development for Hawaiian Homesteads |
| HHL 625 | Management and General Support for Hawaiian Homesteads |

Department of Hawaiian Home Lands
(Operating Budget)

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	18.00	0.00	0.00
General Funds	\$	928,778	0	0
		100.00	118.00	118.00
Special Funds		10,983,572	13,269,792	13,269,792
Federal Funds		9,601,391	9,601,391	9,601,391
		77.00	77.00	77.00
Trust Funds		6,424,496	6,501,157	6,501,157
		195.00	195.00	195.00
Total Requirements		27,938,237	29,372,340	29,372,340

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Deletes 18.00 permanent position counts and \$972,177 to reflect a change in the means of financing from general to special funds; increases the special fund by 18.00 permanent position counts and \$1,307,862.
2. Adds \$620,000 in special funds for debt service principal payments.

Department of Hawaiian Home Lands
(Capital Improvements Budget)

	<u>FY 2010</u>	<u>FY 2011</u>
Funding Sources:		
General Obligation Bonds	8,700,000	2,300,000
Federal Funds	15,000,000	15,000,000
	<hr/>	<hr/>
Total Requirements	<u>23,700,000</u>	<u>17,300,000</u>

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides a federal fund ceiling of \$15,000,000 in FY 10 and 11 for the Native American Housing Assistance and Self-Determination Act (NAHASDA), Development Projects, Statewide.
2. Provides \$2,500,000 in general obligation bond funds in FY 10 and \$2,300,000 in FY 11 for Water Source Development for State Housing Projects in the Villages of Leialii, Maui.
3. Provides \$6,200,000 in general obligation bond funds in FY 10 for Water System Improvements, Lalamilo, Waimea, Hawaii.